School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

Eastern Greene Schools (2940)

Lasterii Greene Schools (2940)						10 Year	2 Year	1 Year
1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	Increase	Increase	Increase
Student Academic Achievement	11050 Pagular Programa, Full Day Kindargartan	¢o	\$2.44.202	¢202.450	¢244 240	n/o	200/	3%
	11050 Regular Programs; Full Day Kindergarten 11100 Regular Programs; Elementary	\$0 \$1,845,193		\$302,459 \$1,764,925	\$311,248 \$1,713,046			-3%
	11200 Regular Programs; Middle/Junior High	\$1,043,133		\$0	\$639,151		_	
	11300 Regular Programs; High School	\$1,197,729	•		\$1,528,101			1%
	11420 Vocational Education; Agriculture B	\$59,678		\$26,523	\$54,353			105%
	11450 Vocational Education; Consumer and Homemaking	\$51,979	\$38,876	\$27,374	\$44,602		15%	63%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$80	n/a	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$9,000	\$2,813	n/a	n/a	-69%
	12100 2007 Account Code - Gifted and Talented	\$0		\$14,352	\$5,158			-64%
	12110 Gifted And Talented; Gifted and Talented	\$0		\$0	\$26,289			n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$75,528		\$94,608	\$207,718			120%
	12350 Physical Impairment; Homebound	\$0		\$0	\$1,219			n/a
	12510 Culturally Different; Communication Disorders	\$51,785		\$74,728	\$41,093 \$35,006			-45%
	12520 Culturally Different; Compensatory 12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0 \$0		\$0 \$253,420	\$35,096 \$156,815			n/a -38%
	12610 Learning Disability	\$103,262		\$233,420	\$139,983			-36 / ₀ n/a
	12710 Equal Opportunity At Risk	\$3,000		\$10,690	\$3,252			-70%
	12810 Special Education Preschool	\$0		\$42,070	\$69,122			64%
	12900 Other Special Programs	\$0		\$41,106	\$20,885			-49%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$7,502		\$0	\$0			n/a
	14100 Summer School Programs; Elementary	\$8,591		\$8,389	\$10,598	23%	101%	26%
	14300 Summer School Programs; High School	\$1,138	\$15,012	\$6,140	\$6,189	444%	-59%	1%
	16100 Remediation Testing	\$19,150		\$0	\$0			n/a
	16200 Preventive Remediation	\$19,359		\$53,406	\$53,514			0%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$107,237		\$113,147	\$101,062			-11%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$122,120		\$229,542	\$196,501			-14%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0		\$600	-\$600			-200%
	17900 Payments to Other Governmental Units Within State; Other 21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0 \$0	•	\$0 \$0	\$55,284 \$42,626			n/a n/a
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$0 \$0		\$0 \$0	\$10,608			n/a
	22220 Library/Media Services; School Library	\$97,607		\$65,203	\$87,793			35%
	22230 Library/Media Services; Audiovisual	\$9,632		\$7,496	\$3,022			-60%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$800		\$0	\$0			n/a
	24100 Office of The Principal	\$267,282		\$376,794	\$444,748			18%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$80,156	\$144,982	\$23,026	\$95,462	19%	-34%	315%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$0	\$6,947	' n/a	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$138,334		\$308,412	\$164,881			-47%
Student Academic Achievement Total		\$4,267,061	\$5,473,311	\$5,368,075	\$6,278,659	47%	15%	17%
Student Instructional Support								
Otacini monacional capport	21220 Guidance Services; Counseling Services	\$105,371	\$184,042	\$190,040	\$211,326	101%	15%	11%
	21230 Guidance Services; Appraisal Services	\$0		\$0	\$637			n/a
	21250 Guidance Services; Records Maintenance	\$0		\$0	\$4,399		n/a	
	21290 Guidance Services; Other Guidance Services	\$167,733	\$0	\$0	\$346		n/a	n/a
	21340 Health Services; Nurse Services	\$50,158	\$48,349	\$50,160	\$52,055			4%
	21390 Health Services; Other Health Services	\$0		\$0	\$7,816			n/a
	21810 Special Education Administration; Service Area Direction	\$0		\$0	\$19,615			n/a
	22110 Improvement of Instruction; Service Area Direction	\$0		\$0	\$0			n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$24,004		\$46,289	\$60,008			
	22130 Improvement of Instruction; Instructional Staff Training	\$2,385		\$0	\$0			n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration 23110 Board of Education; Service Area Direction	\$0 \$17.017		\$0 \$18,317	\$41,467 \$19,394			
	231 TO BOARD OF EUDCAUOH, Service Area Direction	\$17,914	φ10,093	φ10,317	ф 19,394	0%	1 70	0-70

School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

Eastern Greene Schools (2940)

Process 1987 1988 1989	23100 Sear-Universidation 2310	006 Category	Account Control of Florida Control Account	FY 1998	FY 2006		FY 2008		Increase	1 \ Incre
Executive Administration: Ortion of Time Superintendent 1909	23210 Executive Administration, Office of The Supperinsendent \$10,805 \$16,005 \$17,255 \$13,016 \$49% \$29% \$2000 \$200		•							
2250 Executive Administration Other Executive Administration Services \$0 99,877 \$10,955 \$14,150 \$10 \$44 \$45 \$2000 Direct Popular Services \$10 99,877 \$10,955 \$14,570 \$10 \$	22300 Executive Administration, Services 50 50 50 50 50 50 57 70 70			•						
24900 Cher Support Services, School Administration 50 50 575,587 70 70 70 70 70 70 70	24000 Other Support Services, School Administration 90 90 90 975.687 rds rds 72570 Personnol Services 90 90 90 90 90 90 90 9									
25710 Personnel Services: Personnel Services: Personnel Services 19 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25710 2677		·							
### Part	## 1971 0 2077 Account Code - Technology Support and Maintenance \$10 \$100,830 \$100,827 \$29,314 \$10 \$75% \$229, \$229			•	•					
Part Company	23150 Board of Education; Legal Services \$37,395 \$13,349 \$3,798 \$6,331 \$83,795 \$13,349 \$2,727 \$13,831 \$2,727 \$13,728 \$13,728 \$2,728 \$2,728 \$13,831 \$2,728 \$2,728 \$2,728 \$13,831 \$2,728 \$2,72		·							
23150 Baraf of Education; Pegmans \$3,7386 \$13,408 \$3,798 \$6,391 \$3,900 \$2,210	2316 Board of Education; Legal Services \$37,365 \$13,348 \$3,786 \$6,391 \$438 \$259 \$200 \$2	tudent Instructional Support Total								
23160 Board of Education; Primotion Expenses \$2,146 \$4,777 \$4,931 \$13,981 \$5007 191% \$2510 Fiscal Services, Children of The Business Manager \$0 \$0 \$0 \$20,272 \$70	22160 Board of Education, Fromotion Expenses \$2,146 \$4,767 \$4,931 \$133,891 \$6,00% \$191	verhead and Operational								
2510 Fiscal Services Service Area	2510 Fiscal Services, Office of The Business Manager 30 \$0 \$0 \$20, \$22,272 n/a n/a 47/a 25130 Flocal Services, Engrueic Area Direction 50 \$14,002 \$22,450 n/a n/a 25130 Flocal Services, Engrueid Services, E									
2510 Fiscal Services (suggesting 50 51,420 52,120 52,177 71 71 71 71 71 71 71	25120 Fiscal Services, Service Area Direction 50 \$41,000 \$42,000 \$22,017 n/n n/n n/n 25150 Fiscal Services, Payroll Services 50 \$1,000 \$1,000 \$23,150 \$13,130 \$13,330 \$1,000 \$1,000 \$2,000 \$1,000 \$2,000 \$1,000 \$			•						
Plead Services; Budgeting 50 50 50 50 50 50 50 70 7	2510 Fiscal Services, Budgeting 50 50 523,450 77 77 78 78 78 78 78 7									
Piscal Services; Payroll Services; Parton for Revenue \$0 \$31,438 \$31,438 \$33,438 \$31	25150 Fisacal Services: Playriol Services 15150 Fisacal Services: Plancial Accounting 15150 Fisacal Services: Refund of Revenue 150 15180									
	Pict Fiscal Services; Financial Accounting \$33,149 \$3,952 \$11,391 \$10,802 7.79									
25191 Orthor Fiscal Services, Printed Forms 5102 51,566 524,67	1 1 1 1 1 1 1 1 1 1									
2519 50 ther Fiscal Services; Pinhted Forms 50 5468 55,41 52,73 70 70 70 70 70 70 70	25193 Other Fiscal Services; Finth Account Service Charge \$ 8488 \$484 \$2.371 \$7.00									
	25195 Other Fiscal Services; Bank Account Services; Purchasing \$3.331 \$0 \$1.755 \$3.773 \$7.08 \$7.08 \$1.005 \$1.00		•		-					
2520 Purchasing, Warehousing, and Distribution Services; Purchasing \$33,811 \$0 \$0.80 \$0.00 \$10 \$10.00			·							
25910 Judgments 25900	25910 Judgments \$0 \$32,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			•						
2595 Other Assessments 2599, Other Assessments 2599,07 Unknown 2007 Account Code 50 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,273 54,274 54,273 54,274 54,273 54,274 54,273 54,274	2595 Other Assessments 2599 Other Support Services, Central 2599 07 Vinknown 2007 Account Code 50 50 50 50 50 50 50 5									
25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code 50 50 50 54,899 7/4 7/4 2600 2610	2599 Cher Support Services, Central 2599 Chernol Volknown 2007 Account Code 30 \$4,00 \$4,							n/a	-100%	
	Record R		25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$0			n/a	n/a	
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds \$12,913 \$5,946 \$9,065 \$9,011 2-67% 62% 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$75,317 \$60,02 \$53,11 \$10,070 34% 66% 26400 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$2,561 \$7,456 \$3,580 \$25,070 \$249% 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$2,561 \$7,456 \$3,580 \$23,617 \$500% \$249% 26700 Operation and Maintenance of Plant Services; Insurance \$46,855 \$97,140 \$89,311 \$95,872 \$105% \$14,620 \$100	28300 Operation and Maintenance of Plant Services; Maintenance of Equipment \$75,374 \$60,802 \$53,914 \$100,750		26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$42,730	\$43,614	\$220,505	n/a	416%	
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$75,374 \$0,0802 \$53,911 \$100,750 34% 66% 26499 2007 Account Code - Other \$0.0 \$111,622 \$105,380 \$38,580 \$74,480 \$48,880 \$26,167 \$74,960 \$26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$2,561 \$7,460 \$-\$3,588 \$25,167 \$700% \$249% \$26500 Operation and Maintenance of Plant Services; Security Services \$0.0 \$0.0 \$0.0 \$0.0 \$3,959 \$10,970 \$1	24400 Operation and Maintenance of Plant Services; Maintenance of Equipment \$75,374 \$00,692 \$53,911 \$100,750 3.4% 66% \$26590 \$26590 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$2,561 \$7,496 \$-35,588 \$26,167 \$00% \$249% \$26500 Operation and Maintenance of Plant Services; Security Services \$0 \$0 \$0 \$0 \$0.50 \$0 \$0.50 \$0.9		26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$477,676	\$674,000	\$711,144	\$691,490	45%	3%	
2649 2007 Account Code - Other 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) \$2,5561 \$7,496 \$3,588 \$26,167 > \$0.00 \$2490 \$2600 Operation and Maintenance of Plant Services; Security Services \$0.00 \$0.	26499 2007 Account Code - Other \$0 \$111,862 \$105,380 \$58,550 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,585 \$7,486 \$45,885 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$7,486 \$45,885 \$45,					\$9,605	\$9,611	-26%		
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26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant \$0	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Special									
27010 Student Transportation; Service Area Direction \$0 \$21,747 \$31,300 \$13,619 n/a 3-37% 27100 Student Transportation; Vehicle Operation \$66,082 \$64,907 \$86,573 \$38,086 4-27% 4-17% 4-7	2710 Student Transportation; Service Area Direction \$0 \$21,747 \$31,390 \$13,619 n/a 3.79% 2710 Student Transportation; Vehicle Operation \$66,082 \$64,907 \$86,573 \$38,068 42% 41% 2730 Student Transportation; Vehicle Operation \$0 \$42,193 \$70,317 \$48,939 n/a 16% 2740 Student Transportation; Vehicle Servicing and Maintenance \$0 \$42,193 \$70,317 \$48,939 n/a 16% 2740 Student Transportation; Purchase of School Buses \$28,218 \$87,667 \$12,868 \$95,116 23.79% 8% 2770 Student Transportation; Contracted Transportation Services \$491,924 \$603,156 \$608,354 \$721,471 47% 20% 2790 Student Transportation; Contracted Transportation Services \$491,924 \$603,156 \$608,354 \$721,471 47% 20% 2791 Student Transportation; Bus Driver Training \$0 \$0 \$0 \$0 \$0 \$710 n/a n/a 17/a									
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31900 Other Food Services \$25,124 \$0 \$0 \$100 -100% n/a	31900 Other Food Services \$25,124 \$0 \$0 \$100 -100% n/a 33300 Civic Services \$150 \$200 \$0 \$113 -25% -44% \$0 \$0 \$131,079 \$146,068 \$142,255 n/a 9% \$0 \$0 \$131,079 \$146,068 \$142,255 n/a 9% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		31200 Food Services Operations; Food Preparation and Dispensing	\$121,724	\$0	\$0	\$0	-100%	n/a	
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		noperational	25350, 2007 Account Code - Ruilding Acquicition, Construction and Improvement	¢20.402	¢2.469	¢ / 072	¢2 422	_050/	40/	
ATHUR MACHINE ACQUIRITION AND LONGITURION AND	41000 Facilities Acquisition and Construction, Land Acquisition and Development \$15,100 \$210,012 \$0 \$0 -100% -100%									

School Corporation Expenditures by HB 1006 Expenditure Categories Biannual Financial Report Data

Eastern Greene Schools (2940)

,						10 Year	2 Year	1 Year
1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	Increase	Increase	Increase
	43000 Facilities Acquisition and Construction; Professional Services	\$1,335	\$18,303	\$12,150	\$5,435	307%	-70%	-55%
	45100 Building Acquisition, Construction and Improvements	\$0	\$40,896	\$60,433	\$40,621	n/a	-1%	-33%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$2,602	\$8,860	\$3,476	n/a	34%	-61%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$3,426	\$0	\$0	n/a	-100%	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$40,676	\$62,719	\$3,748	\$11,279	-72%	-82%	201%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$30,172	\$1,802	\$0	\$0	-100%	-100%	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$110,000	\$110,000	\$120,000	n/a	9%	9%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$404,618	n/a	n/a	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$87,495	\$84,019	\$80,072	n/a	-8%	-5%
	54200 2007 Account Code - Common School Fund	\$0	\$465,376	\$5,818,797	\$3,365,827	n/a	> 500%	-42%
Nonoperational Total		\$107,865	\$1,011,800	\$6,102,881	\$4,034,461	> 500%	299%	-34%
nvovotod								
prorated	00400 0007 Assessmt Code Cosial Consuits	\$200.044	¢440 505	£44C 000	\$040.055	0.40/	400/	400/
	26492 2007 Account Code - Social Security	\$322,244						-49%
	26494 2007 Account Code - Group Insurance	\$448,214			\$503,651			-46%
	26496 2007 Account Code - Unemployment Compensation	\$3,207	\$12,040					-38%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	, ,					19%
prorated Total		\$773,665	\$1,364,187	\$1,419,906	\$793,574	3%	-42%	-44%

					10 Year	2 Year	1 Year
1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	Increase	Increase	Increase
Student Academic Achievement	\$4,940,594	\$6,561,601	\$6,500,481	\$6,926,865	40%	6%	7%
Student Instructional Support	\$528,282	\$709,573	\$726,513	\$781,555	48%	10%	8%
Overhead and Operational	\$1,663,318	\$2,831,353	\$2,814,058	\$3,061,887	84%	8%	9%
Nonoperational	\$107,865	\$1,011,800	\$6,102,881	\$4,034,461	> 500%	299%	-34%
Grand Total	\$7.240.060	\$11,114,328	\$16.143.933	\$14.804.768	104%	33%	-8%

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	75.5%	65.4%	44.8%	52.1%

of Total of Total

59.0%

25.5%

9.1%

Exp

Exp

68.2%

7.3%

23.0% 1.5% of Total

Exp

46.8%

5.3%

20.7%

27.3%

Exp

40.3%

4.5%

17.4%

37.8%